

Public Works

Road/Stormwater Division

Road Operations

Seminole County

<http://www.co.seminole.fl.us/growth/pubwrks/roads>

Mission

A Dedicated Professional Workforce managing the infrastructure for a diverse and rapidly growing area while continuing to enhance safe mobility, value and character of the community.

Business Strategy

The Road Operations Section of the Roads/Stormwater Division is responsible for drainage improvements, reconstruction of existing roadway or structures, improvements and additions to existing roadways, stabilization and drainage improvements on unpaved roads, and various safety modifications that increase capacity, remedy existing structural or functional deficiencies, improve aesthetics, and increase the overall safety of the County's paved and unpaved roads. The Section is also responsible for maintaining existing infrastructure of the adopted road and bridge system. This function covers a broad spectrum of preventative maintenance as well as all aspects of infrastructure maintenance practices. Activities performed include, but are not limited to: repair, maintenance and replacement of drainage systems, asphalt surface maintenance, road repair and rehabilitation, shoulder repair, ditch cleaning, unpaved road maintenance, tree, vegetation, and turf management. The Section also has a limited responsibility to maintain and improve non-accepted roadways to restore passability. In harmony with our mission, Road Operations is expanding its services to include surfacing unpaved roads, and repairing sidewalks.

Objectives

Maintain existing infrastructure consistent with County codes and policies, accepted standards, and Federal and State requirements.

Develop and administer a Comprehensive Pavement Management Program to maintain an average pavement condition index of at least 80 out of a possible 100 pts.

Continue applying an alternative surface to the County's 120 miles of unpaved roads over a 3.5 year period.

Repair and accept maintenance responsibilities for a sidewalks along County maintained roadways.

Improve customer service by reducing the average response time to their work requests, concerns and/or inquiries.

Administer contracts to provide for maintenance services (mowing, sweeping, tree trimming, asphalt rehabilitation, etc.) and monitor work performed by utility companies utilizing County rights-of-ways for their facilities.

Continue to manage an annual, countywide, bridge rehabilitation program.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Landsaped area maintained (square feet in system)	580,000	580,000	730,000	800,000
Landscape Maintenance Cycles per Year	22	24	20	19
Pavement Management (miles rehabilitated)	23.25	26.7	12.5	11.6
Roadway and sidewalk tree trimming (miles trimmed/year)	25	78	133	133
Time Required for Complete Tree Trimming Cycle (years)	N/A	10	6	6
County maintained sidewalks (square yards in system)	32,000	96,000	169,000	209,000
Contracted Sidewalk Repairs (square yards)	N/A	3,360	3,740	3,740

Department:		PUBLIC WORKS			Seminole County	
Division:		ROADS/STORMWATER			FY 2001/02	
Section:		ROAD OPERATIONS			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	4,456,794	4,828,910	4,782,675	-1.0%	5,032,579	5.2%
Operating Services	2,664,766	3,713,944	3,349,024	-9.8%	3,164,068	-5.5%
Capital Outlay	107,229	1,200	15,000	1150.0%	20,000	33.3%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	7,228,789	8,544,054	8,146,699	-4.7%	8,210,967	0.8%
Capital Improvements	5,831,744	5,955,600	4,536,107	-23.8%	2,040,618	-55.0%
TOTAL EXPENDITURES	13,060,533	14,499,654	12,682,806	-12.5%	10,251,585	-19.2%
FUNDING SOURCE(S)						
Transportation Trust Fund	13,060,533	14,499,654	12,682,806	-12.5%	10,251,585	-19.2%
TOTAL FUNDING SOURCE(S)	13,060,533	14,499,654	12,682,806	-12.5%	10,251,585	-19.2%
Full Time Positions	128	127	124		122	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Two positions were reduced from the budget per the Alternative Surface Treatment Program (road paving program) .						
One position was transferred to the Special Projects Section of the Engineering Division.						
Asphalt Resurface/Rehabilitation under Pavement Management Program (\$1,186,000) and Bridge Rehabilitation (\$70,000)						1,256,000
Alternative Surface Treatment Program (funded through Commercial Paper Loan Program)						2,604,817
New Programs and Highlights for Fiscal Year 2002/03						
Two positions were reduced from Base Budget per Alternative Surface Treatment Program.						
Asphalt Resurface/Rehabilitation under Pavement Management Program (\$1,207,000) and Bridge Rehabilitation (\$77,250)						1,284,250
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		4,536,107	2,040,618	5,243,675	4,056,560	3,699,943
Total Operating Impact		400,000	400,000	446,000	610,000	640,500